



Board of County Commissioners Workshop

(March 12, 2013)

As we look ahead, what are the unmet needs in Road Maintenance, program impacts in Pavement Assessment funding and opportunities for meeting the County's goals of “..improving and maintaining the public infrastructure”?

ULI Report 2008

“While the County’s fiscal frugality is admirable, the panel suggests that the County consider the long term operations costs associated with a growing, urbanizing population and do its best to ensure adequate funding for these costs.”

Overview

- ▶ Road Maintenance
 - What is the Budget and what are our maintenance responsibilities?
 - Maintenance Activities
 - Mowing Costs
 - Landscaping Demands
 - Tree Trimming Complaints and Requests for Service
 - Pothole Maintenance
 - Sidewalk and Trail Maintenance (Aligned to Strategic Plan)
 - Maintenance of Arterial and Collector Roads, and Preventative Maintenance Strategy (Aligned to Strategic Plan)
 - What are the Current Unmet Needs and Budget requirements?

- ▶ Pavement Assessment Program
 - Estimated Funding Available
 - Collections and Discounts
 - What will the program look like in FY16?

- ▶ Opportunities to fund Road Maintenance and the PVAS Program
 - Local Option Fuel Tax: What do we collect and how is it budgeted?
 - What are the Authorized Uses for Local Option Fuel Tax?
 - What would be generated annually from the Second Local Option Fuel Tax?
 - How would the funding be distributed?

- ▶ Distribution of Funding, Project List and Project Schedule

Road Maintenance

Road Maintenance Budget (FY07/08 thru FY12/13)

FY	Net Budget	Annual Change in Budget	Total Lane Miles	Annual Change in Lane Miles	Funding per Lane Mile
2008	\$8,934,327		3,551.28		\$2,529.01
2009	\$8,246,638	(\$687,599)	3,617.28	66.00	\$2,279.79
2010	\$7,408,668	(\$837,970)	3,664.15	46.87	\$2,021.83
2011	\$6,792,282	(\$616,386)	3,738.51	74.36	\$1,831.53
2012	\$6,282,611	(\$509,671)	3,764.90	26.39	\$1,668.73
2013	\$6,308,147	\$ 25,536	3,791.02	26.12	\$1,667.09

Road Maintenance Budget

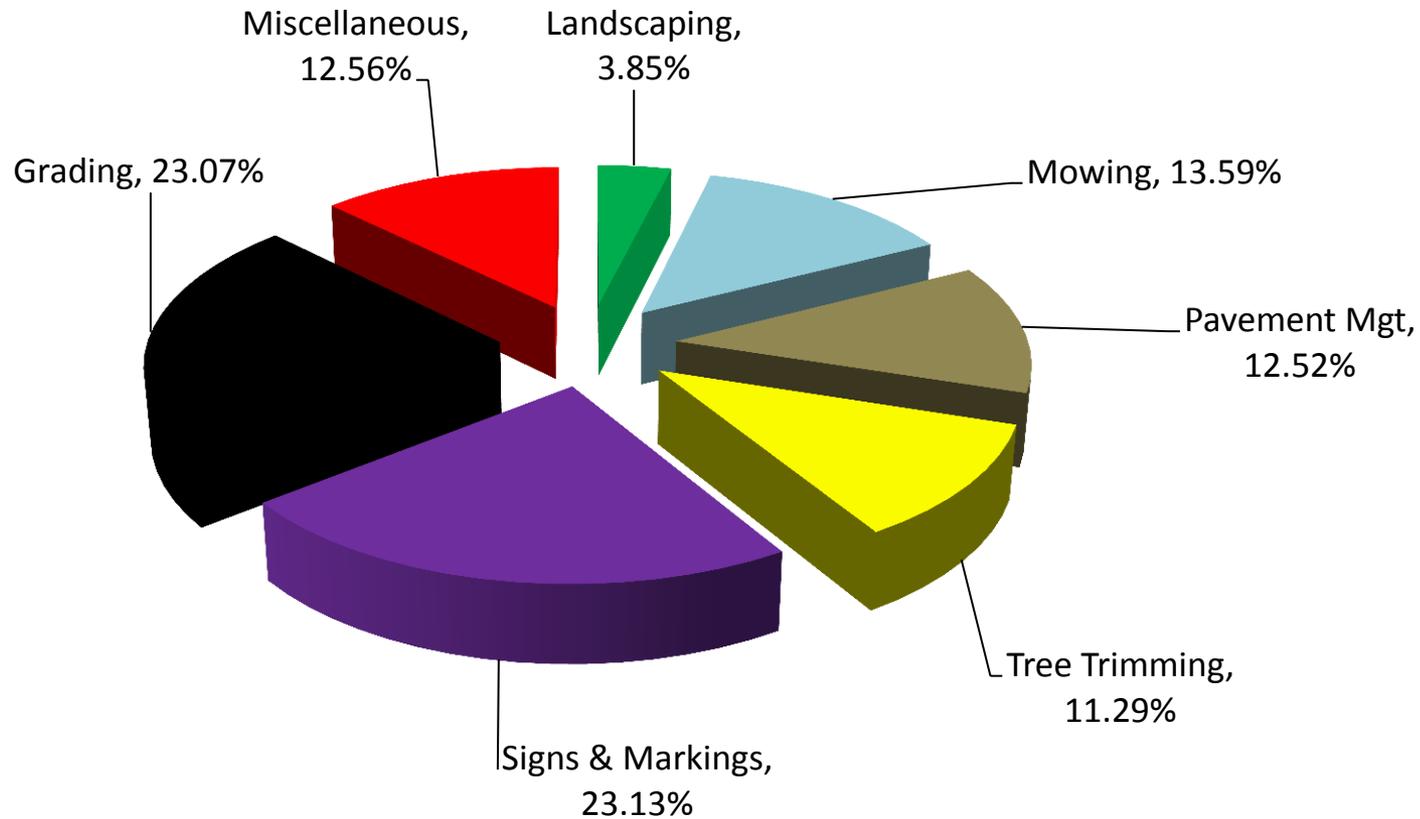
- ▶ 100% of the Road & Bridge Division Budget is for Road Maintenance

- ▶ Road Maintenance includes:
 - Signs
 - Mowing
 - Tree Trimming
 - Striping
 - Pot Hole Repairs
 - Landscaping, etc.

- ▶ Program Maintenance is a separate budget that pays to repave collector and arterial roads **only**. It does not include any aspects of the road maintenance mentioned above.

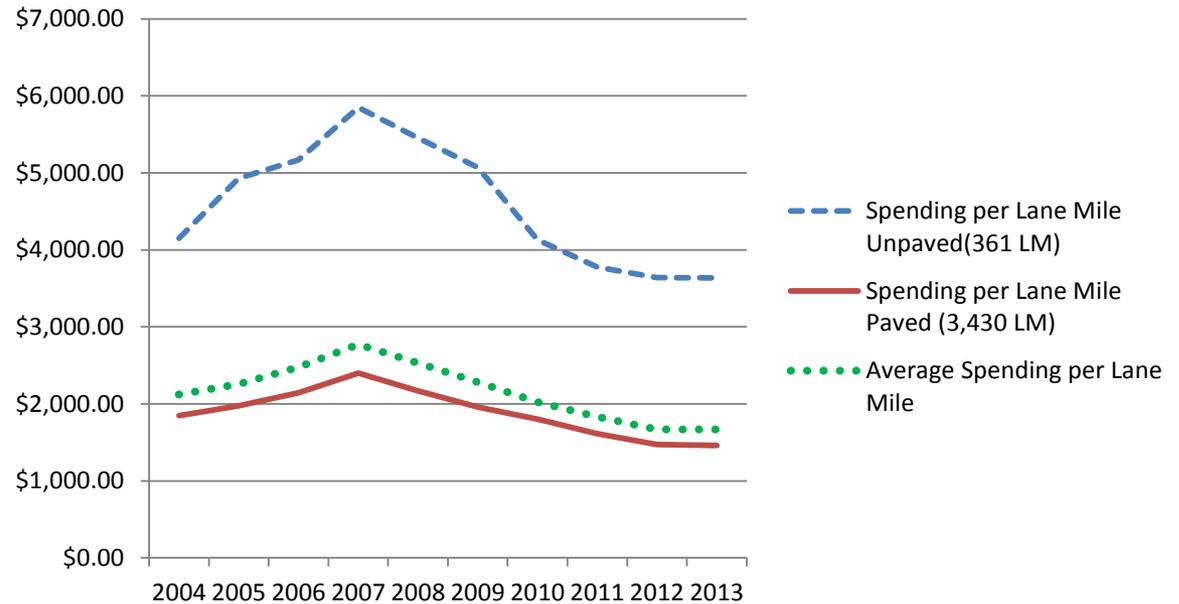
Maintenance Activity Breakdown

Maintenance Activity Breakdown



Road Maintenance Spending Trends

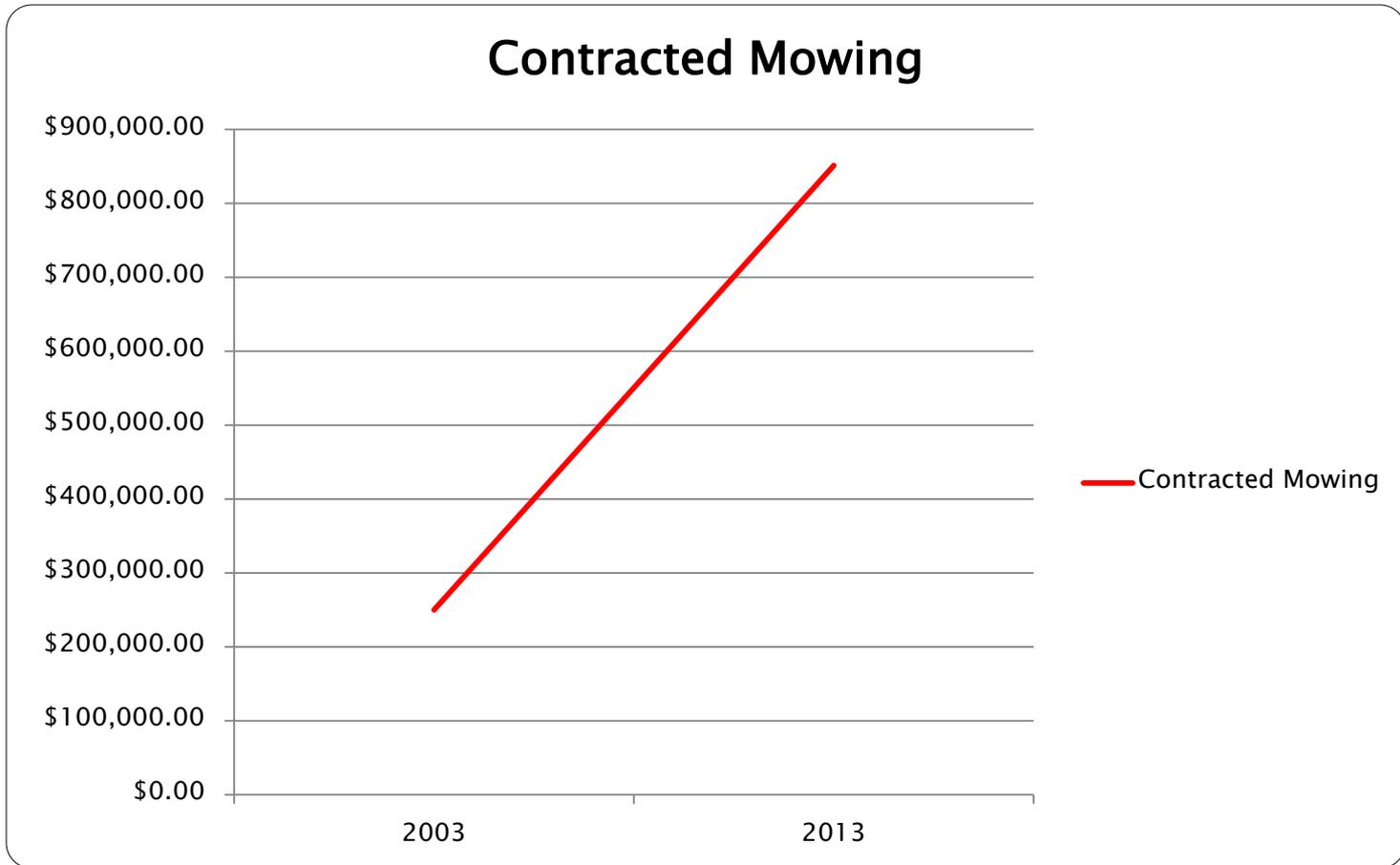
FY	Spending per Lane Mile Unpaved (361 LM)	Spending per Lane Mile Paved (3,430 LM)	Average Spending per Lane Mile
2004	\$4,149.50	\$1,847.97	\$2,120.43
2005	\$4,931.00	\$1,973.46	\$2,258.23
2006	\$5,167.50	\$2,145.75	\$2,476.64
2007	\$5,847.50	\$2,398.17	\$2,770.75
2008	\$5,451.97	\$2,169.89	\$2,529.01
2009	\$5,067.63	\$1,960.09	\$2,279.79
2010	\$4,130.49	\$1,802.25	\$2,021.83
2011	\$3,777.50	\$1,611.68	\$1,831.53
2012	\$3,638.35	\$1,472.13	\$1,668.73
2013	\$3,634.72	\$1,457.89	\$1,667.09



Mowing Operations and Cost Increase

- ▶ **Level of Service Demand has Increased**
 - 6 cuts per year increased to 22 cuts per year
- ▶ Character of the roads has changed as the County has added:
 - Sidewalks, Multi-Use Paths and Bike Trails
 - More Landscaping
- ▶ More New Roads Constructed
- ▶ More of these roads are urban versus rural roads

Contracted Mowing Cost



Outside contracting for landscaping has increased 350% in 10 years (from \$249,880 in 2003 to \$851,198 in 2013).

Collier Parkway



Mansfield Boulevard



Landscaping Maintenance

- ▶ A landscaping crew did not exist until about 10 years ago.
- ▶ Demands on the crew have increased exponentially, similar to contract mowing. We have to maintain 15,000 plants, 8,000 of which are trees.
- ▶ All new roads can include landscaping (per Comprehensive Plan).
- ▶ In addition we maintain the Right-of-Way of U.S. 41 and S.R. 54, and all the new trails on the State Roads (i.e., S.R. 56).
- ▶ Landscaping has received the highest budget cuts in recent budget year targets.

Little Road (South of Massachusetts Avenue)



Little Road (North of the West Pasco Govt Center)



Little Road (North of C.R. 54)



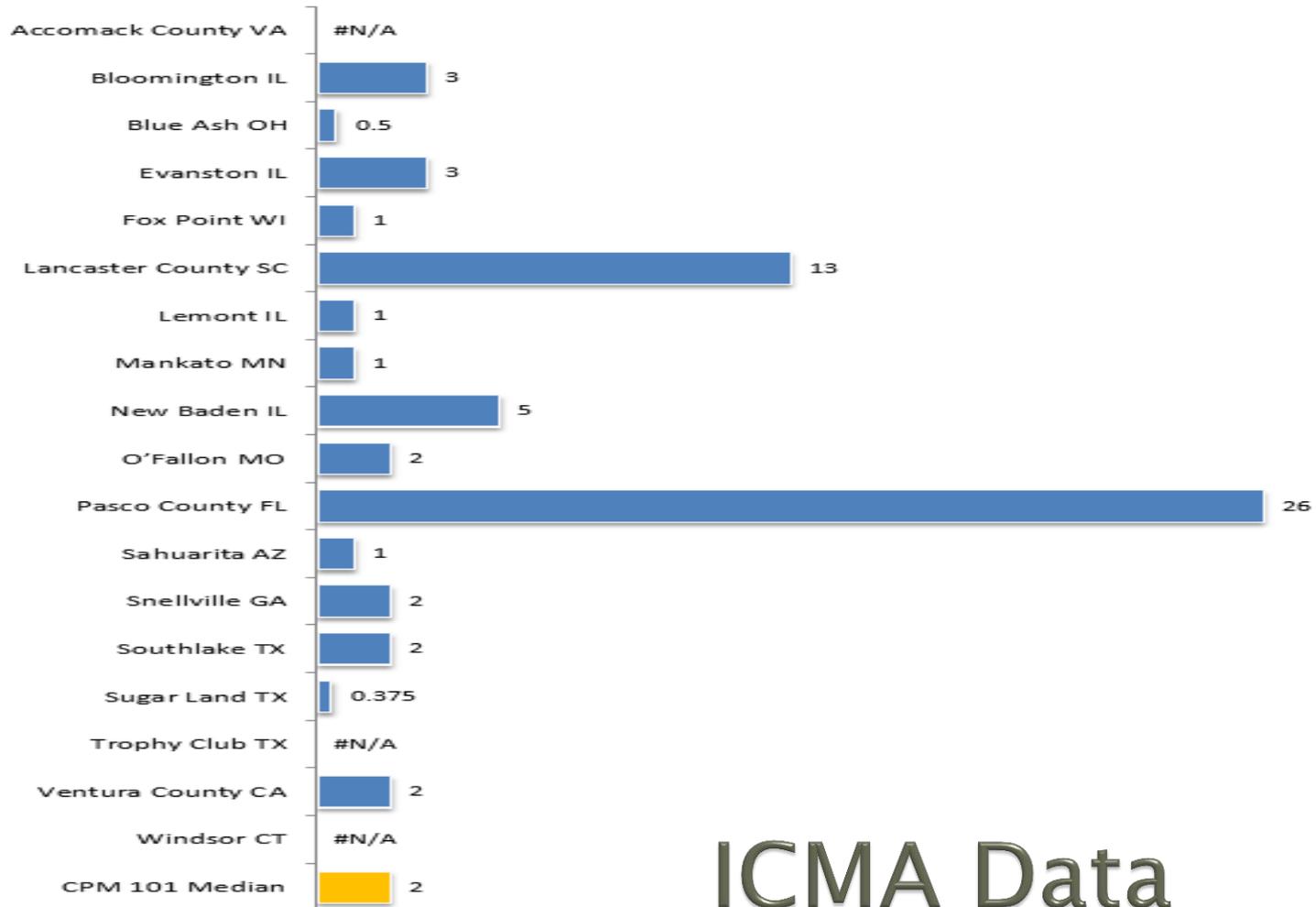
Tree Trimming Service Requests

- ▶ In 2010, it took **9.15** days to respond to low hanging branches in the right-of-way complaints from citizens.
- ▶ In 2012, it took **78.83** days to respond to complaints
- ▶ Currently, there are 150 open requests for service.
- ▶ In 2010, it took **20.82** days to respond to a tree in the right-of-way complaint from a citizen.
- ▶ In 2012, it took **97.68** days

Pothole Maintenance

- ▶ At this time it takes an average of 25 days to complete a request to repair a pothole.
- ▶ Five days or less is a minimum for most jurisdictions.
- ▶ As roads continue to deteriorate there is increased demand for patching.
- ▶ County crews cannot patch full time as they need to be meeting budgeted less charge work.

Q 40: AVERAGE WORKING DAYS TO REPAIR A POTHOLE, FY 2010



ICMA Data

Ridge Road (Potholes Vary From Minor)

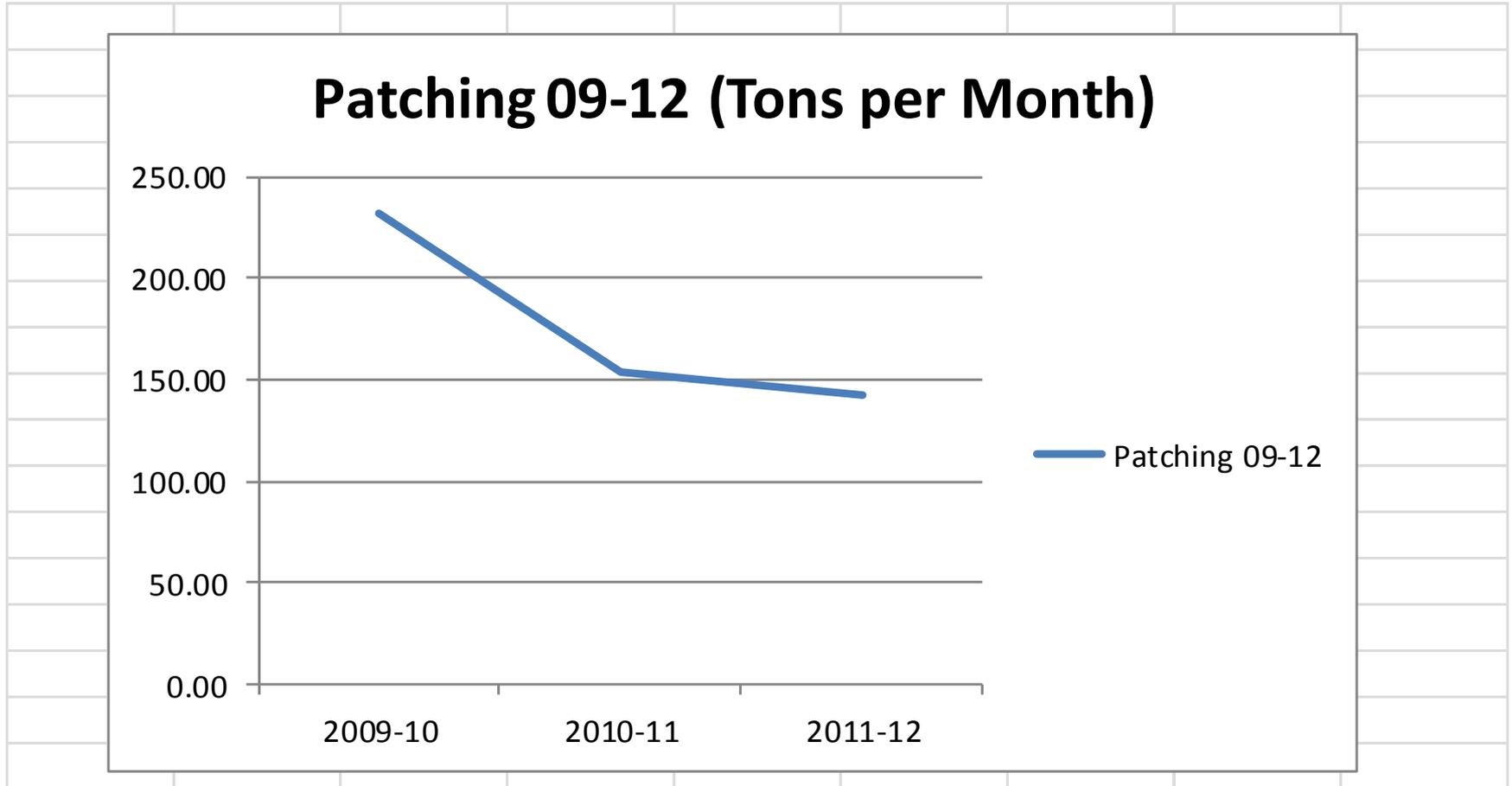


Daybreak Drive (To Impossible to Repair)



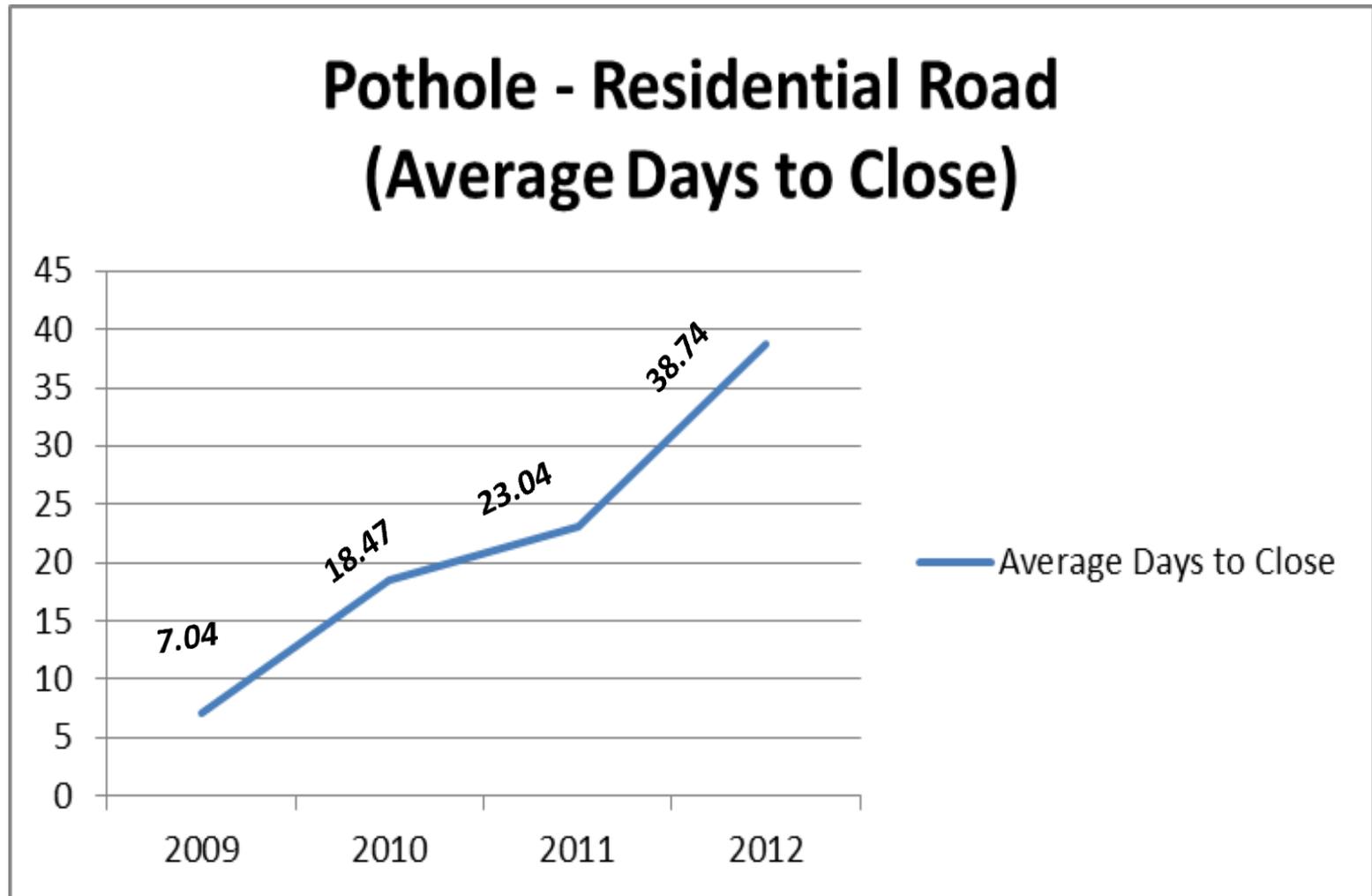
Pot Hole Tonnage

(Department Material Tracking Data)

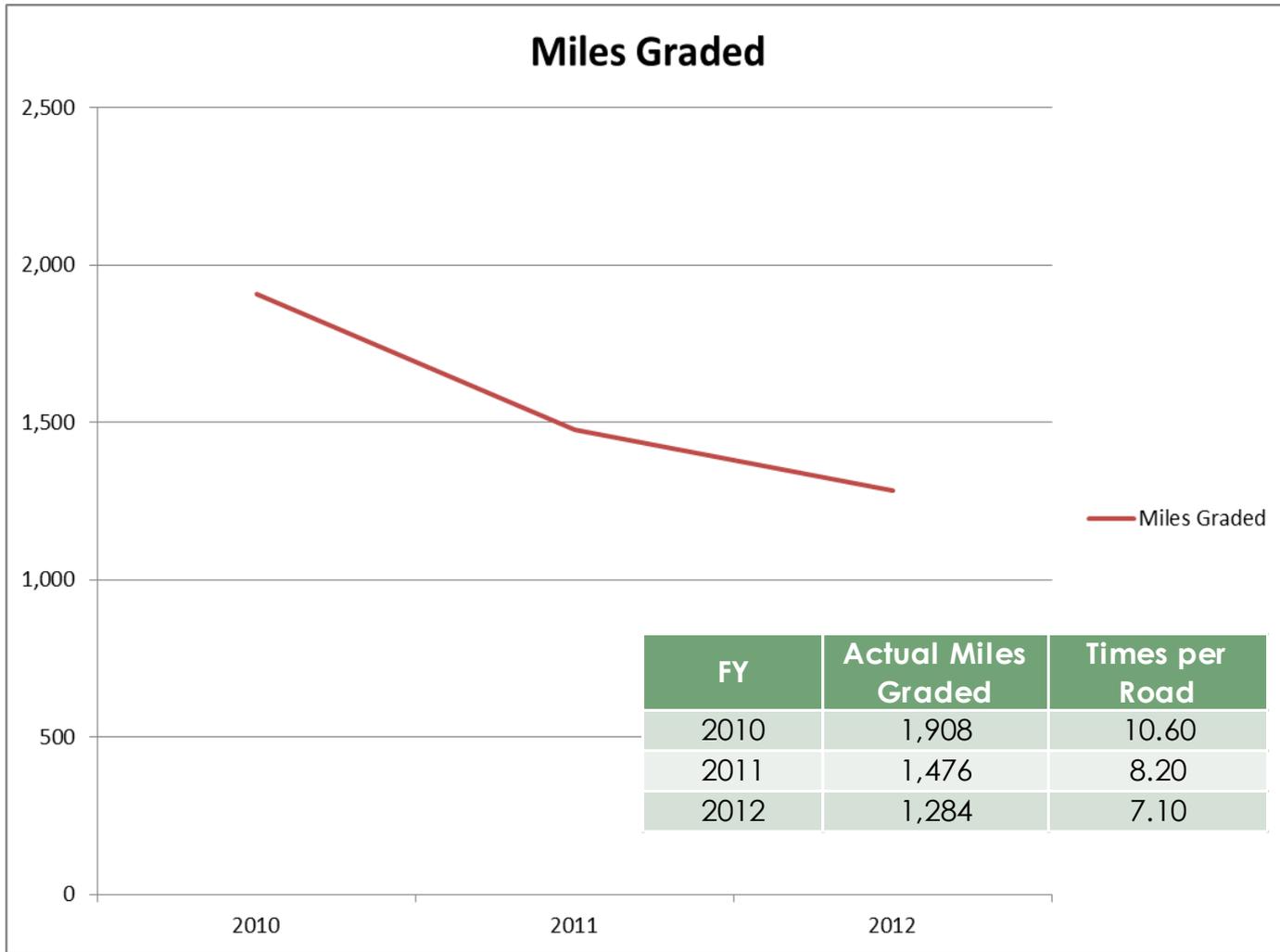


Residential Potholes

(WebQA Data)



Dirt Road Maintenance



Sidewalk and Trail Maintenance

- ▶ **Pasco County Strategic Plan: Create a Thriving Community**
 - Goal: Enhance the transportation network and provide sustainable multi-modal transportation choices.
 - Key Measure & Target: Increase bicycle/pedestrian opportunities by adding **8** miles of new sidewalks, bicycle trails and multi-use path facilities annually.
- ▶ There are **87** miles of sidewalks and trails that Pasco County is responsible for.
- ▶ Starkey Trail has a failed section and we have neither the equipment nor the budget to repair it.
- ▶ Adding more sidewalks and trails and meeting our goal in the Strategic Plan increases mowing and maintenance costs due to a change in the demand.

Starkey Boulevard



Road Maintenance

- ▶ We have **801** lane miles of Arterial and Collector roadway.
- ▶ We maintain **3,791 total lane miles** of roadway including residential
- ▶ An increase of 240 lane miles since 2008
- ▶ Arterial and Collector roads are repaved by Program Maintenance.

Pavement Condition Index

<i>Rating</i>	<i>Condition</i>	<i>Definition</i>
A	Excellent	An extremely smooth and regular pavement surface. Rating typically given to roads recently paved or re-surfaced.
B	Very Good	Surface may have some oxidation, but is basically in excellent condition.
C	Good	Surface may have alligator cracking, or polishing, but no significant failures.
D	Fair	Surface may have longitudinal or transverse cracking, minor depressions, or minor shoulder/curb problems.
E	Poor	Surface has map cracking, broken edges, depressions, or other signs of substantial deterioration.
F	Very poor	Pavement has reflection cracking, shoving, or raveling. Some sub-base failure may be apparent.
G	Failure	Road is very rough, excessive potholes, ruts, depressions or cracking. May have extensive sub-base failure.

***Roads are paved in accordance with the Pavement Condition Index developed by ACOE.**

Knollwood Lane (Excellent or “A” Road)



Oakwood Drive (Very Good or “B” Road)



Trinity Boulevard (Good or “C” Road)



Fivay Road (Fair or "D" Road)



Alico Pass (Poor or "E" Road)



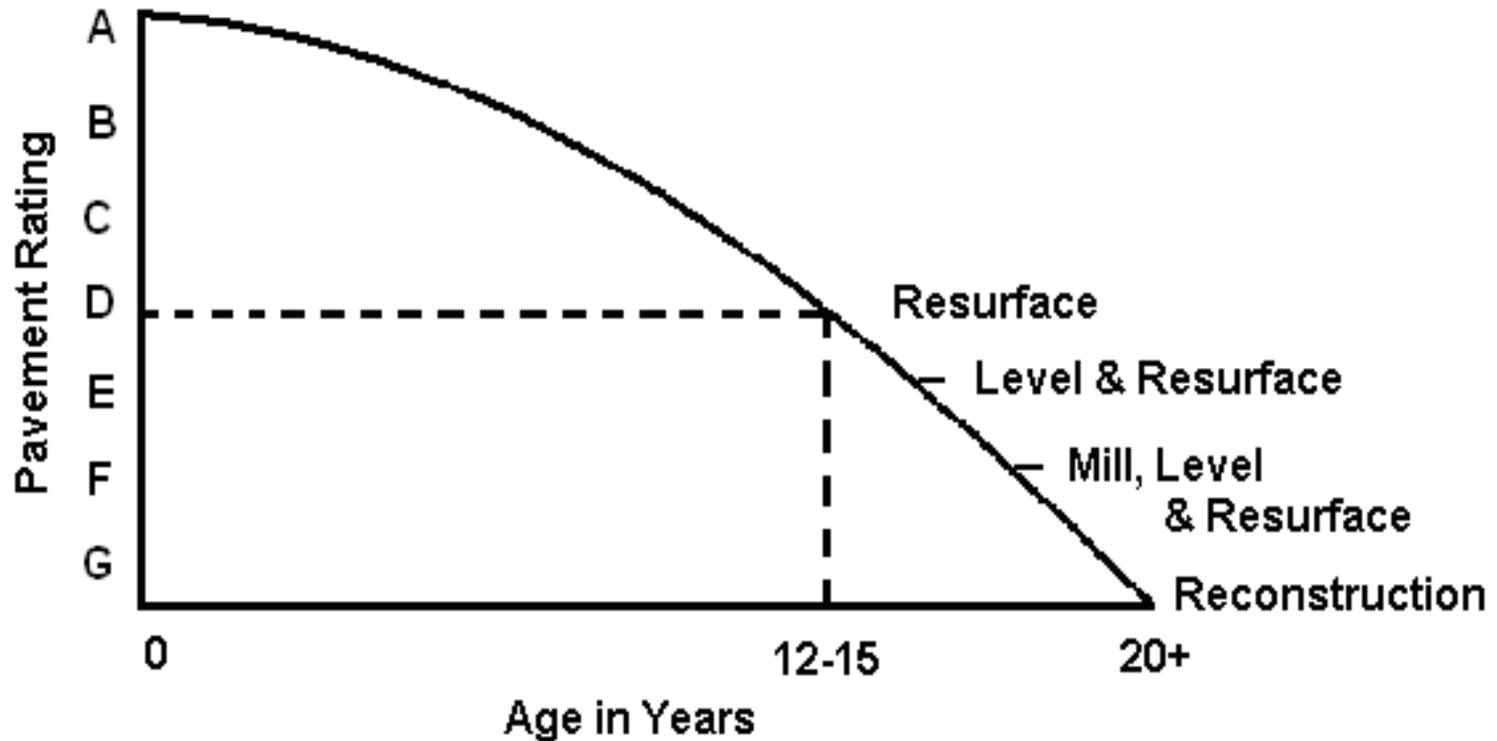
Spur Drive (Very Poor or “F” Road)



Daybreak Drive (Failure or “G” Road)



Lifecycle of a Road



Arterial and Collector Pavement Condition

Condition	Lane Miles	Percentage
Excellent to Good (Rated A-C)	539.84	67.37%
Fair (Rated D)	193.38	24.13%
Poor (Rated E & F)	68.10	8.50%
TOTAL	801.32	100%

Status of Arterial and Collector Roads

- ▶ 801 lane miles of Arterial & Collector roads
- ▶ Only 207 lane miles are less than 10 years old
- ▶ 261 lane miles (1/3) need paving now
- ▶ Based upon FDOT classification, 167 lane miles are urban and 94 lane miles are rural
- ▶ Paving Costs have risen from \$187,000 per lane mile last year to a projected \$244,000 per lane mile for the next few years

Factors Contributing to Pavement Maintenance Cost Increases

- ▶ Residential roads are deteriorating and require more patching.
- ▶ Consumer Price Index has climbed 9.3% since 2008.
- ▶ All costs (except for labor) are increasing.
- ▶ Employee insurance is up 33%.
- ▶ Thermoplastic (striping material) is up 102%.
- ▶ Liquid asphalt is up 17%.
- ▶ Fuel prices are up by 67%.

Poor to Fair Roads Repair Costs and Time to Complete

Average Lane Miles Paved Past Three Years	Current Cost Per Lane Mile	Average Annual Budget Past Three Years	Budget Required to Continue Paving 24 mi/yr	Budget Increase Required
24.62	\$244,000.00	\$4,628,987.71	\$5,856,000.00	\$1,227,000

	Lane Miles	Cost to Pave	Time in Years to Pave 24 mi with Current Budget	Time in Years to Pave 24 mi with Increased Budget
Cost to Resurface Poor	68.1	\$16,616,400.00	3.59	2.84
Cost to Resurface Fair	193.38	\$47,184,720.00	10.19	8.06
Cost to Resurface Fair to Poor	261.48	\$63,801,120.00	13.78	10.90

Advantages of Preventative versus Corrective Maintenance

(RE: Strategic Plan 2013-2017 Goals)

- ▶ Pot Holes are repaired when needed (Corrective).
- ▶ Repave the road and repair potholes after about 10 to 15 years (Corrective).
- ▶ Pavement Management techniques lengthen the life of pavement and significantly reduce costs (Preventative).
- ▶ New Initiative: Pavement Management

Examples of Asphalt Maintenance and/or Treatments

REJUVENATION



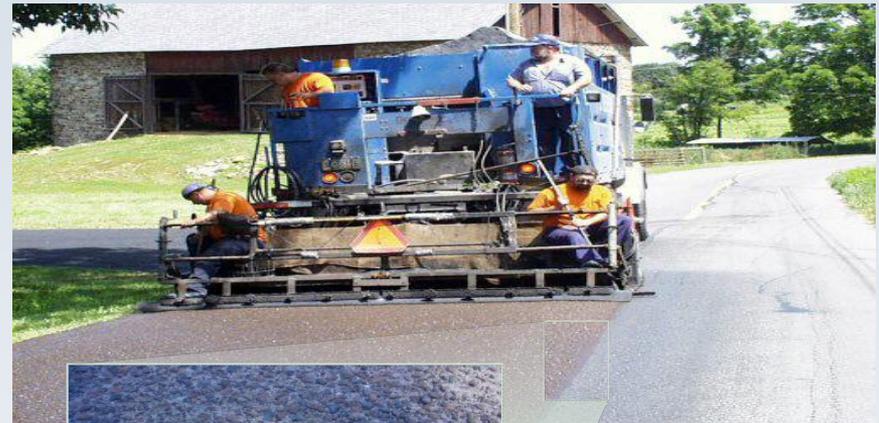
COLD in PLACE RECYCLING (CPR)



CRACK SEAL



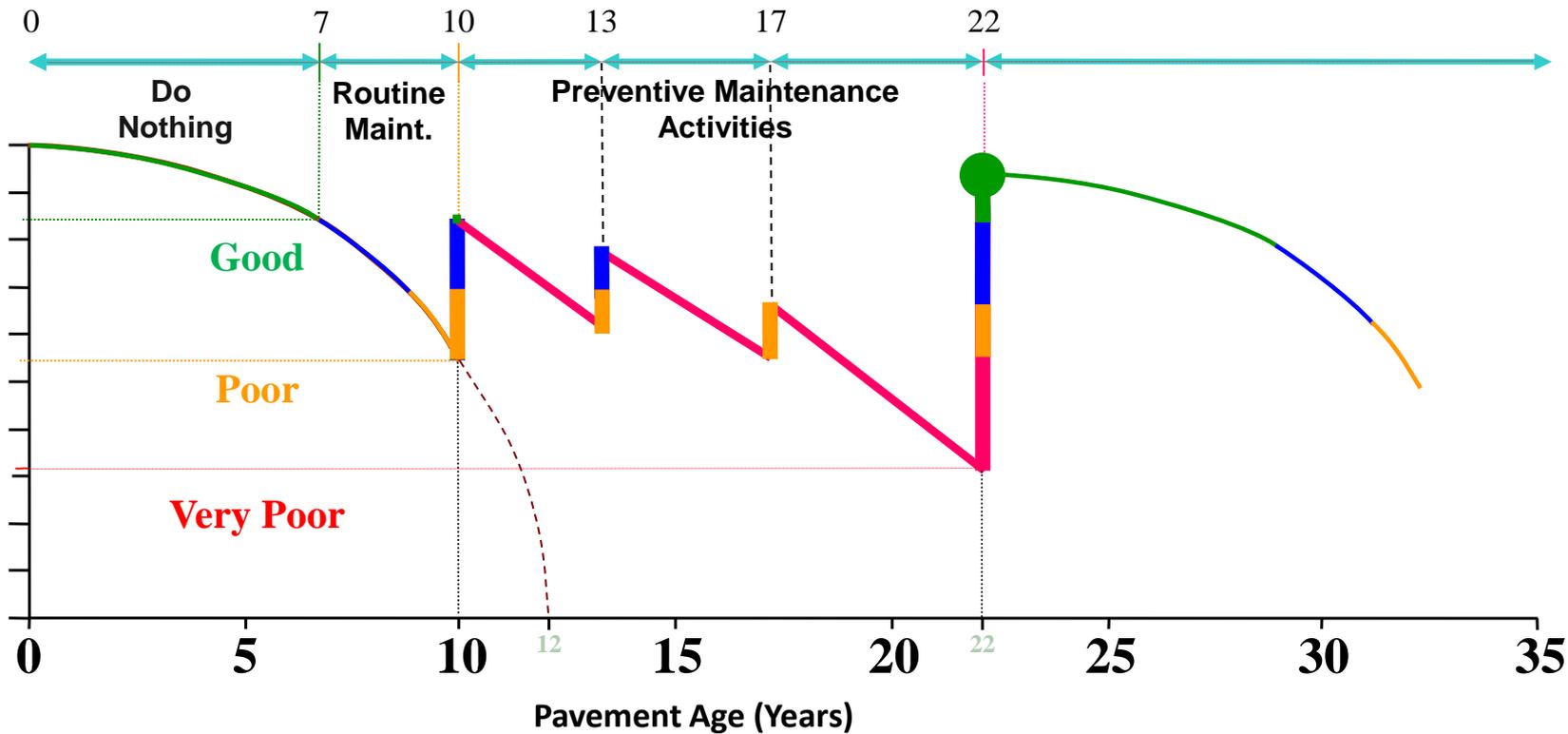
MICRO SURFACING



Lake Iola Road at the County Line



Pasco County Pavement Life Cycle Cost & Strategy



Pavement Management

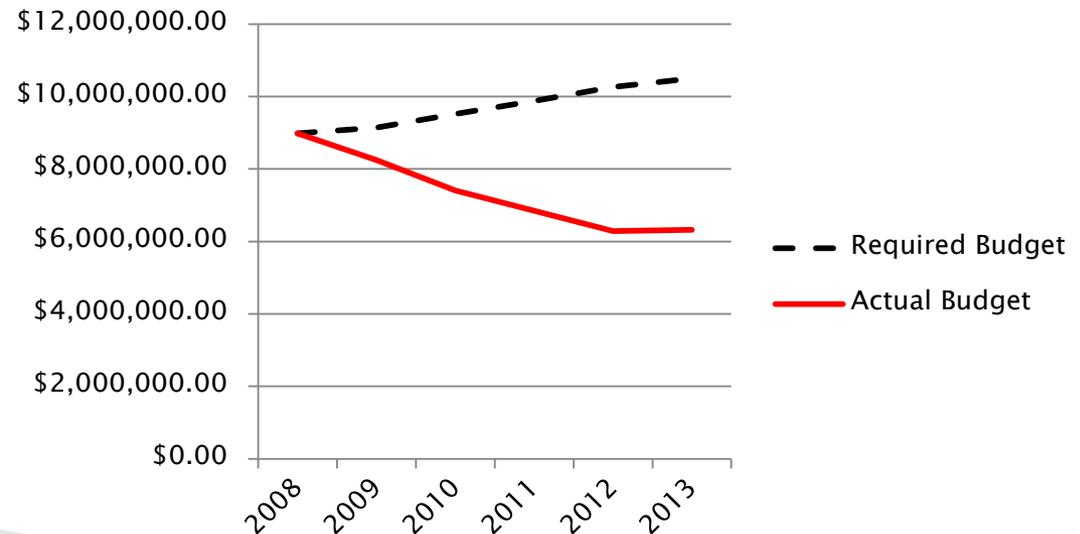
- ▶ Utilization of Pavement Management techniques can not rejuvenate roads already in need of paving (D or worse).
- ▶ The 261 lane miles we currently have that are D, E and F, still need to be paved.
- ▶ Deterioration of the remaining 540 lane miles of arterial and collector roads can be slowed and the long term cost to repave can be dramatically reduced.

Maintenance Budget Needs

FY	Net Budget	Lane Miles	lane mile increase	CPI Increase per year	Lane Mile Maintenance Cost Increase	Required Budget	Annual Shortfall
2008	\$8,934,327.00	3,551.28	0.00	0.00	\$2,515.80	\$8,934,327.00	\$0.00
2009	\$8,246,638.00	3,617.28	66.00	1.00	\$2,513.07	\$9,090,491.46	\$843,853.46
2010	\$7,408,668.00	3,664.15	112.87	1.03	\$2,584.03	\$9,468,271.76	\$2,059,603.76
2011	\$6,792,282.00	3,738.51	187.23	1.02	\$2,627.49	\$9,822,901.94	\$3,030,619.94
2012	\$6,282,611.00	3,764.90	213.62	1.03	\$2,712.47	\$10,212,181.15	\$3,929,570.15
2013	\$6,308,147.00	3,791.02	239.74	1.02	\$2,754.70	\$10,443,131.23	\$4,134,984.23

**Current Annual Shortfall
= \$4,134,984.23**

3 pennies needed



Summary of Current Needs

- ▶ In order to return to 2008 levels of service, an additional **\$5,134,984.23** for Road & Bridge Division routine maintenance and capital equipment is needed annually.
- ▶ To maintain 24 lane miles of paving per year Program Maintenance needs an additional **\$1,227,000 today** and every year.
- ▶ **4 pennies needed to return to 2008 LOS on Road Maintenance and continue to pave 24 lane miles of collector and arterial roads**

Road Maintenance Level of Service Changes *If Funding Provided*

- ▶ Pothole patching on county-maintained roads response time will be reduced to roughly 2009 levels of **7 days**.
- ▶ Tree trimming within the right-of-way response time will be reduced from the current **79 days** to **10 days**.
- ▶ Tree removal within the right-of-way time will be reduced from **90 days** to **20 days**.
- ▶ Landscape maintenance will remain constant instead of degrading.
- ▶ Road grading of county-maintained roads will increase from about **6 times** per year to approximately **10 times** per year.

What are the Long-Term Impacts of Not Addressing These Needs?

- ▶ Unable to meet Key measures and targets in the Strategic Plan
 - **Create a Thriving Community**
 - Goal: Expand, improve and maintain public infrastructure.
 - Key Measures and Targets: Improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards within four (4) years.

- ▶ More complaints

- ▶ Longer response times

- ▶ Infrastructure Deterioration

- ▶ Increased Cost to Repair

Paving Assessment Program

Estimated PVAS Funding Available

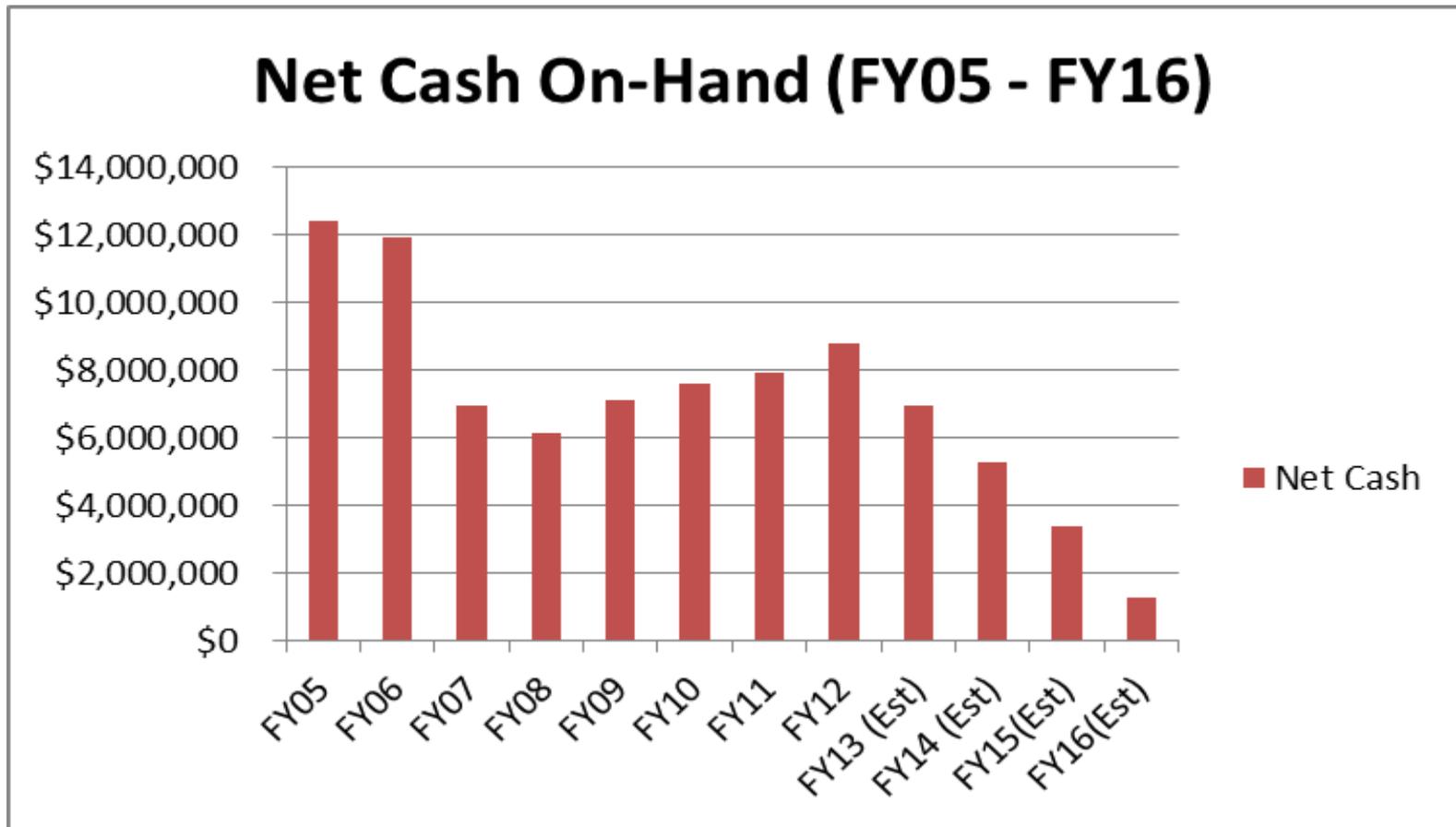
Available Cash on Hand	
Net Cash on Hand Ending FY11/12 (9/30/12)	\$8,781,529
Estimated Expenditures FY12/13 (Including 19 ⁺ projects + Clerks Service + Indirect Costs)	(\$3,836,517)
Collections as of 2/13/13	\$871,993
Additional Estimated Collections FY12/13	\$1,128,007
Estimated Net Cash on Hand Ending in FY12/13	\$6,945,012
Estimated Expenditures FY13/14 (Including 10 ⁺ projects + Clerks Service + Indirect Costs)	(\$3,668,332)
Estimated Collections FY13/14	\$2,000,000
Estimated Net Cash on Hand Ending in FY13/14	\$5,276,680
Estimated Expenditures FY14/15 (Including 14 ⁺ projects + Clerks Service + Indirect Costs)	(\$3,920,184)
Estimated Collections FY14/15	\$2,000,000
Estimated Net Cash on Hand Ending FY14/15	\$3,356,496
Estimated Expenditures FY15/16 (Including 10+ projects + Clerks Service + Indirect Costs)	(\$4,078,064)
Estimated Collections FY15/16	\$2,000,000
Estimated Net Cash on Hand Ending FY15/16	\$1,278,434

*Projects are pending petitions.

Paving Assessment Program Collections and Discounts

Average Billed Amount per Year (between 2008 and 2012)	\$3,124,892
Average Revenue Collected per Year	\$2,102,823
Average County's Contribution + Discount per Year	(\$411,650)
TOTAL Past Due (Delinquent) to Date (1 / 31 / 13)	(\$7,738,908)
Principal	(\$4,758,350)
Interest	(\$2,980,558)
Total Accounts Receivable to Date (1 / 31 / 13)	\$16,173,021

PVAS Cash on Hand FY04/05 thru FY11/12 & Estimated Cash On Hand FY12/13 thru FY15/16



FY12 increased because of a transfer of \$2m from the Local Option Gas Tax Fund (B103).

What are the Program Impacts to Paving Assessment?

- ▶ By 2016 the estimated cash on hand will be \$1,278,434.
- ▶ Funds will be insufficient to maintain the program based on prior year expenditures.
- ▶ Solution:
 - Increase collections of delinquent funds
 - Increase funding

Street Lights on Arterial, Collector and State Roads

County Lighting and Maintenance Costs	\$97,716.00
County Lighting Electric Costs	<u>\$60,284.00</u>
Total County Costs	\$158,000.00
State Rd Lighting and Maintenance Costs	\$69,593.00
State Rd Lighting Electric Costs	\$310,533.00
State Lighting Reimbursement	<u>-\$206,128.00</u>
Total State Costs	\$173,998.00
Total Lighting and Maintenance Cost	\$167,309.00
Total Electric Cost	<u>\$164,689.00</u>
Total Cost All	\$331,998.00
<p>Note: Maintenance costs for Power Company–Maintained Lighting is included in the monthly bill</p>	

What is Needed for Road Maintenance, Paving Assessment Fund and Street Lighting?

Summary of Needs

- ▶ In order to return to 2008 levels of service, an additional **\$5,134,984.23** for Road & Bridge Division routine maintenance and capital equipment is needed annually.
- ▶ To maintain 24 lane miles of paving per year Program Maintenance needs an additional **\$1,227,000 today** and every year.
- ▶ Supplement Paving Assessment Fund **\$500,000** annually to continue program beyond FY 2016.
- ▶ Increasing Street lighting funding by **\$1,000,000 annually** will enable additional street lights to be installed on collector and arterial roads by FDOT (i.e., SR 54 from Morris Bridge Road to Lane Road).

5 pennies are required to meet all of these needs

Opportunity to Fund Deficiencies: Local Option Fuel Tax

How Much Do Pasco Citizens Pay in Fuel Taxes per Gallon of Fuel?

		Diesel Fuel Tax Rates	Motor Fuel Tax Rates
Federal	Fuel Excise Tax	24.4	18.4
State	Fuel Sales Tax	12.6	12.6
	SCETS Tax	6.9	6.9
	Constitutional Fuel Tax	2.0	2.0
	County Fuel Tax	1.0	1.0
	Municipal Fuel Tax	1.0	1.0
County (Local Option)	First Local Option Fuel Tax (1–6 Cents)	6.0	6.0
	Second Local Option Fuel Tax (1–5 Cents)	n/a	0.0
	Ninth-cent Fuel Tax	1.0	1.0
Total Tax		54.9	48.9

Local Option Fuel Tax: Authorization Summary

Authorized to levy up to **12 cents** of Local Option Fuel Taxes in the form of three separate levies.

▶ First Local Option Fuel Tax:

- Levied September 1, 1983 for first 2 cents
- Levied September 1, 1984 for a 3rd and 4th cent
- Levied September 1, 1986 for 5th and 6th cent
- 1 to 6 cents on every net gallon of motor and diesel fuel
- 66 of 67 Counties levy all 6 cents, Franklin County levies 5 cents

▶ Second Local Option Fuel Tax:

- 1 to 5 cents on every net gallon of motor fuel only
- Diesel fuel is not subject to this tax
- 20 of 67 counties levy all 5 cents; 2 levy 3 cents; 2 levy 2 cents
- **Pasco County has not levied the Second Local Option.**

▶ Ninth-Cent:

- Levied June 18, 2002
- 1 cent on every net gallon of motor and diesel fuel
- 51 of 67 counties levy Ninth-Cent

How Does Pasco Compare to Other Counties?

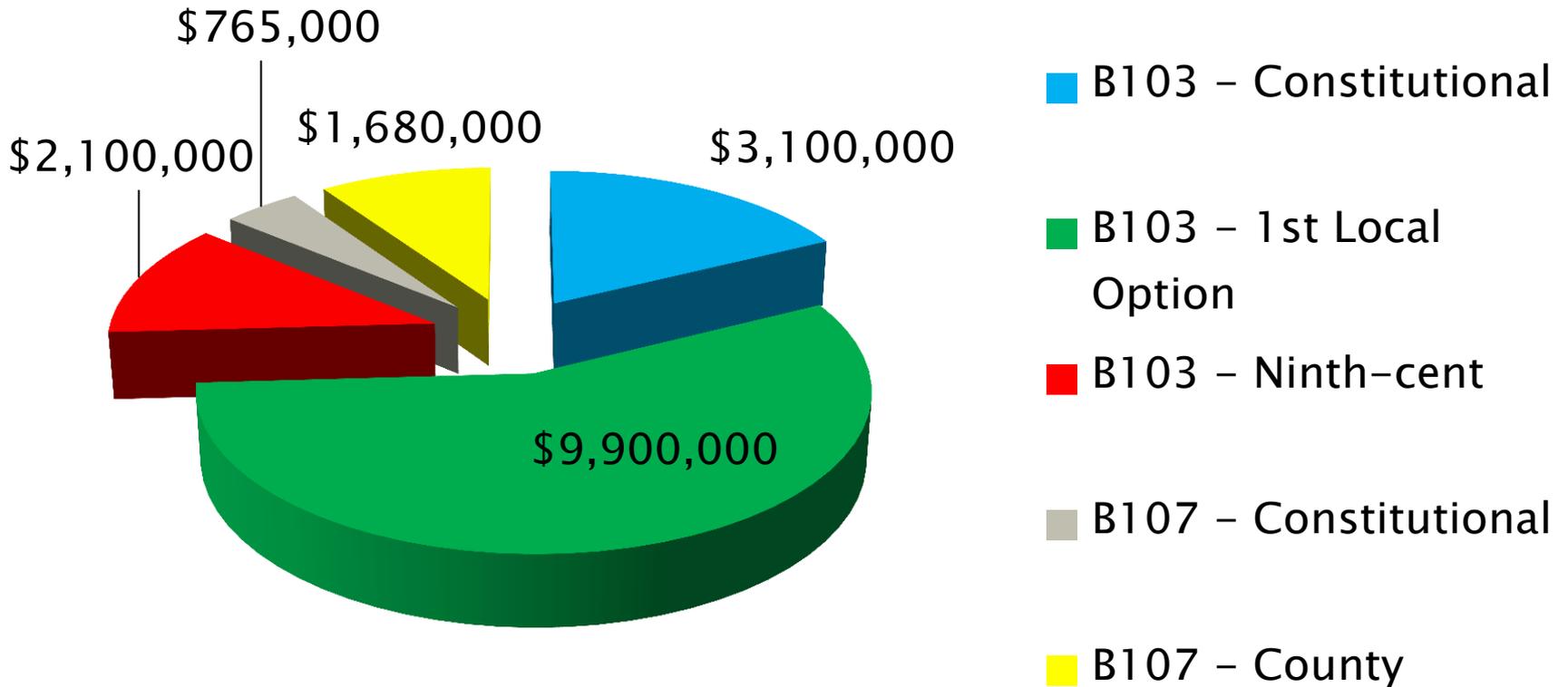
		Pasco	Hern.	Hills.	Polk	Pinel.
Federal	Fuel Excise Tax	18.4	18.4	18.4	18.4	18.4
State	Fuel Sales Tax	12.6	12.6	12.6	12.6	12.6
	SCETS Tax	6.9	6.9	6.9	6.9	6.9
	Constitutional Fuel Tax	2.0	2.0	2.0	2.0	2.0
	County Fuel Tax	1.0	1.0	1.0	1.0	1.0
	Municipal Fuel Tax	1.0	1.0	1.0	1.0	1.0
County (Local Option)	First Local Option Fuel Tax (1-6 Cents)	6.0	6.0	6.0	6.0	6.0
	Second Local Option Fuel Tax (1-5 Cents)	0.0	2.0	0.0	5.0	0.0
	Ninth-cent Fuel Tax	1.0	1.0	1.0	1.0	1.0
Total Tax		48.9	50.9	48.9	53.9	48.9

Where is the Current Fuel Tax Collection Budgeted?

	Pennies	Local Option Gas Tax Fund (B103)	* Road and Bridge Fund (B107)
State Collected			
Constitutional	$2\text{¢} \times 80\% = 1.6\text{¢}$	\$3,100,000	
Constitutional	$2\text{¢} \times 20\% = 0.4\text{¢}$		\$765,000
County Fuel Tax	1.0¢		\$1,680,000
County Collected			
First Local Option Fuel Tax (1-6 Cents)	6.0¢	\$9,900,000	
Ninth-cent	1.0¢		\$2,100,000
Total Tax	10.0¢	\$13,000,000	\$4,545,000

*Includes Traffic Operations

Where is the Current Tax Collection Budgeted?



Local Option Gas Tax Fund (B103)

	Pennies	Revenue	Utilized For
State Collected			
Constitutional	1.6¢	\$3,100,000	Program Maintenance
County Collected			
First Local Option Fuel Tax (1-6 Cents)	1.3¢	\$2,075,000	Program Maintenance
	4.7¢	\$7,825,000	Capital Improvements
Total Tax	7.6¢	\$13,000,000	

Road and Bridge Fund (B107)

	Pennies	Revenue	Utilized For
State Collected			
Constitutional	0.4¢	\$765,000	Road & Bridge – pavement patching, mowing, signs, etc.
County Fuel Tax	1.0¢	\$1,680,000	Road & Bridge – maintenance of transportation facilities, roads, bridges, bicycle paths, and pedestrian pathways
County Collected			
Ninth-cent	1.0¢	\$2,100,000	Road & Bridge – right-of-way maintenance and equipment and structures to store and maintain such equipment Traffic Operations – street lighting operation, maintenance, and repair
Total Tax	2.4¢	\$4,545,000	

Note: The Municipal Service Fund (B102) contributes \$2.9 m to balance this fund – cover other expenses.

Authorized Uses for Constitutional Fuel Tax (2 Cents)

- ▶ FIRST - Debt service
- ▶ Road Right-of-Way Acquisition and construction
- ▶ Maintenance of roads (Periodic, Routine and Other)
 - Periodic Maintenance (Major):
 - Repair large bridge structures
 - Major repairs to bridges and bridge systems
 - Mineral sealing of lengthy sections of roadway
 - Routine Maintenance (Minor):
 - Pavement patching
 - Shoulder repair
 - Cleaning and repair of drainage ditches, traffic signs, and structures
 - Mowing
 - Bridge inspection and maintenance
 - Pavement striping
 - Litter cleanup
 - Other: Construction and installation of traffic signals, sidewalks, bicycle paths and landscaping

Authorized Uses for the County Fuel Tax (1 Cent)

- ▶ Acquisition of Road Rights-of-Way
- ▶ Construction, reconstruction, operation, maintenance, and repair
 - Transportation Facilities
 - Roads
 - Bridges
 - Bicycle Paths
 - Sidewalks
- ▶ Reduction of bond indebtedness

Authorized Uses for First Local Option Fuel Tax (1 – 6 cents)

- ▶ Proceeds must be shared with Municipalities.
- ▶ Transportation expenditures:
 - Public transportation operations and maintenance
 - Roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of that equipment
 - Roadway and right-of-way drainage improvements
 - Street lighting installation, operation, maintenance and repair
 - Traffic signs, traffic engineering, signalization, and pavement markings installation, operation, maintenance, and repair
 - Bridge maintenance and operation
 - Debt service and current expenditures for transportation capital projects to include construction or reconstruction of roads and sidewalks
- ▶ Joint transportation projects funded with the state or federal government

Authorized Uses for Ninth-Cent Fuel Tax

- ▶ Authorized uses are the same uses as the First Local Option Fuel Tax (1 – 6 cents).
- ▶ Not required to share proceeds with municipalities.

Authorized Uses for the Second Local Option Fuel Tax (1 – 5 cents)

- ▶ Transportation expenditures must be capacity improvements and meet the requirements of the Capital Improvements Element in the Comprehensive Plan. Improvements can include:
 - Construction of new roads
 - Reconstruction or resurfacing of existing paved roads that will add capacity
 - Paving of existing graded roads
- ▶ Expenditures needed to meet immediate local transportation problems
- ▶ Other transportation-related expenditures that are critical for building comprehensive roadway networks
- ▶ Tax is bondable.

Routine maintenance of roads is NOT considered an authorized expenditure.

What would the Second Local Option Fuel Tax Generate Annually?

	1 Cent	2 Cents	3 Cents	4 Cents	5 Cents
Pasco County	\$1,551,158	\$3,102,316	\$4,653,474	\$6,204,632	\$7,755,790
Dade City	40,126	80,252	120,378	160,504	200,630
New Port Richey	76,742	153,484	230,225	306,967	383,709
Port Richey	17,990	35,980	53,970	71,960	89,951
St. Leo	12,608	25,217	37,825	50,434	63,042
San Antonio	1,635	3,270	4,905	6,540	8,175
Zephyrhills	65,382	130,763	196,145	261,527	326,908

**How Would the Second Local
Option Fuel Tax be Distributed
Between the Gas Tax Fund and
Road & Bridge Fund?**

Proposed Distribution

Local Option Gas Tax Fund (B103)	
Program Maintenance	\$1,227,000
Transfer to Paving Assessment Fund (B114)	\$ 500,000
Road and Bridge Fund (B107)	
Road Maintenance	\$5,028,790
Street Lighting	\$1,000,000
Total	\$7,755,790

Proposed Distribution

	Current Allocation		Revised Allocation		Difference	
Local Option Gas Tax Fund (B103)						
Paving of Collectors/Arterials		\$5,175,000		\$6,402,000		\$1,227,000
Capital (capacity) Improvements		7,825,000		7,825,000		0
Transfer to Paving Fund (B114)		0		500,000		500,000
Subtotal	7.6¢	\$13,000,000	8.94¢	\$14,727,000	1.34¢	\$1,727,000
Road and Bridge Fund (B107) <i>Includes Traffic Operations</i>						
Routine Maintenance & Street Lighting		\$4,545,000		\$10,573,790		\$6,028,790
Subtotal	2.4¢	\$4,545,000	6.06¢	\$10,573,790	3.66¢	\$6,028,790
Total	10.0¢	\$17,545,000	15.0¢	\$25,300,790	5.00¢	\$7,755,790

Distribution of Funds

Option

Levy an additional 5 cents to improve routine maintenance.

- ▶ Deposit Second Local Option of 5 cents in Local Option Gas Tax Fund (B103) for capacity improvements.
- ▶ Reallocate 6 cents from First Local Option between the Local Option Gas Tax Fund (B103), the Road and Bridge Fund (B107), and the Paving Assessment Fund (B114) to improve routine maintenance.

What do we need to know about the Second Local Option Fuel Tax (1 – 5 cents)?

1. Diesel fuel is **not** subject to the tax.
2. Tax must be **shared** with municipalities.
3. Imposing the tax and the rate change must be levied **before October 1, 2013**.
4. Effective Date of Tax is **January 1, 2014**.
5. Approval requires Board majority plus one vote (4 votes) or voter approval in a Countywide referendum.
6. *The goal is to increase funding for maintenance and preserve the capital funding for the mobility fee program.*

Timeline for Imposing the Second Local Option Fuel Tax (1 – 5 cents)

Date	Action
3/12/13	BCC Workshop to Discuss Second Local Option Fuel Tax, Program Maintenance and PVAS
5/7/13	BCC Meeting to Discuss and Recommend Second Local Option Fuel Tax (1–5 cents)
May & June	Municipalities to Adopt Interlocal Agreements
7/10/13	County to Advertise Public Hearing for the Ordinance (10 Business Days)
7/23/13	Public Hearing for Ordinance Adoption and Adoption of Interlocal Agreements with the Municipalities
8/19/13	Ordinance, notice and Interlocal Agreements with Municipalities to Department of Revenue
10/1/13	Ordinance adoption and the notice to the Department of Revenue must be received to meet effective date of 1/1/14.
1/1/14	Effective Date of Second Local Option Fuel Tax